

FUND 106-22

CSB TRANSPORTATION SERVICES

Agency Mission

To provide specialized transportation services for individuals participating in Community Services Board programs by means of FASTRAN, the County's human services transportation system.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	4,678,814	5,705,235	5,336,630	5,836,401	5,284,401
Capital Equipment	0	0	0	0	0
Total Expenditures	\$4,678,814	\$5,705,235	\$5,336,630	\$5,836,401	\$5,284,401
Revenue:					
Fairfax County	\$4,327,258	\$5,365,288	\$4,980,377	\$5,431,812	\$4,776,812
Fairfax City	82,585	87,829	87,829	87,829	87,829
Falls Church City	44,665	44,118	44,118	44,118	44,118
Program/Client Fees	224,306	208,000	224,306	272,642	375,642
Total Revenue	\$4,678,814	\$5,705,235	\$5,336,630	\$5,836,401	\$5,284,401

Summary by Cost Center					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Mental Retardation					
Transportation Services	\$4,146,161	\$5,172,637	\$4,798,621	\$5,353,534	\$4,847,350
Mental Health					
Transportation Services	508,497	498,216	520,964	448,485	402,669
Alcohol and Drug					
Transportation Services	24,156	34,382	17,045	34,382	34,382
Total Expenditures	\$4,678,814	\$5,705,235	\$5,336,630	\$5,836,401	\$5,284,401

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ A net decrease of \$552,000 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include elimination of FASTRAN services for consumers in Mental Retardation vocational and day support programs who live within a predetermined radius of program sites, resulting in savings of \$552,000.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ A net decrease of \$200,000 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors. These reductions include a decrease of \$200,000 in FASTRAN expenses primarily in Mental Retardation vocational and day support programs.

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- ◆ A decrease of \$100,000 as part of the \$404,247 reductions in Department of Mental Health, Mental Retardation, and Substance Abuse Services revenues due to State Budget cuts. These reductions include a decrease in FASTRAN expenses for savings of \$100,000.
 - ◆ Various internal funding adjustments and alignments between CSB agencies have been included to reflect updated expenditure needs for the remainder of FY 2002. These adjustments result in a decrease of \$68,605 in CSB Transportation Services.
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County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

Transportation services are currently purchased from FASTRAN, the County's specialized human services transportation system, administered by the County's Department of Community and Recreation Services. Morning and evening transportation is provided to vocational day programs and employment sites serving people with mental retardation, mental illness, and alcohol and/or drug addiction.

Key Accomplishments

- ◆ Provide transportation service to accommodate both the new and existing caseload of special education graduates with mental retardation.
- ◆ Ongoing review of attendant assignments to meet the specialized needs of consumers with mental retardation.
- ◆ Ongoing training of drivers and attendants to meet specialized medical and behavioral needs of consumers with mental retardation.

FY 2003 Initiatives

- ◆ Continue efforts to improve billing of Medicaid-authorized consumers.
- ◆ Continue efforts to improve services for Western Fairfax County consumers, as the number of CSB clients living in that area of the County continues to increase at a faster pace than in other areas of the County.

Performance Measurement Results

CSB purchases transportation services from FASTRAN, the County's specialized human services transportation system. FASTRAN is responsible for collecting data needed to evaluate performance. The number of one-way trips provided is the indicator of output. In FY 2000, FASTRAN provided 344,250 one-way trips, a number that decreased to 296,492 in FY 2001. However, FASTRAN does expect the number of one-way rides to increase in FY 2003 due to the inclusion of the June 2002 special education graduates.

To measure efficiency, the cost of each ride is calculated within each of the three CSB program areas. The cost per ride for all CSB consumers has increased from an average of \$12.33 in FY 2000 to \$15.78 in FY 2001 due to increased costs of labor, materials, and fuel and FASTRAN's decision to include vehicle replacement and insurance costs in agency billings beginning in FY 2001.

It should be noted that service quality has increased as well. The number of rides per complaint has increased from 7,032 in FY 2000 to 9,743 in FY 2001. This performance may decrease during FY 2002 due to service delays in the first half of the year arising from a tight labor market for drivers.

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Funding Adjustments

The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ A net increase of \$131,166 is included, primarily attributable to an increase of \$380,897 to provide transportation services for the June 2002 special education graduates of the Fairfax County Public Schools requiring services (estimated at 53 out of 94). This increase is partially offset by a decrease of \$249,731 based on current projections for lower than expected billings in FY 2002, resulting in a lower base for FY 2003.

The following funding adjustments reflect all approved changes in the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ There have been no revisions to this agency since approval of the FY 2002 Adopted Budget Plan.



Mental Retardation Transportation Services

Goal

To provide specialized transportation for individuals with mental retardation that allows participation in the various work, education, and rehabilitation programs sponsored by Mental Retardation Services.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Total Expenditures	\$4,146,161	\$5,172,637	\$4,798,621	\$5,353,534	\$4,847,350

Objectives

- ◆ To maintain at least 97 percent on-time transit services as provided by FASTRAN for CSB clients.

Performance Indicators

Indicator ¹	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
One-way trips	307,008	277,953	303,923 / 245,627	241,938	262,217
Efficiency:²					
Cost per ride (with attendants)	\$10.36	\$13.57	\$13.72 / \$16.88	\$19.83	\$18.49
Service Quality:					
Ratio of rides per complaint	4,613:1	7,032:1	8,161:1 / 9,743:1	8,523:1	8,887:1
Outcome:					
Percent of on-time rides	93%	97%	97% / 97%	97%	97%

¹ The Output and Efficiency measures are computed using only the CSB Mental Retardation Services portion of the FASTRAN caseload. The Service Quality measure reflects all complaints from FASTRAN user groups, and the Outcome Measure reflects all rides except American with Disabilities (ADA) rides, which are measured separately.

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² The Efficiency calculations reflect only costs billed to the Community Services Board. It should be noted that the Department of Community and Recreation Services incurs additional operating costs for FASTRAN including overhead, which are not included in this calculation.



Mental Health Transportation Services

Goal

To provide specialized transportation for individuals with mental illness that allows participation in the various work, education, and rehabilitation programs sponsored by Mental Health Services.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Total Expenditures	\$508,497	\$498,216	\$520,964	\$448,485	\$402,669

Objectives

- ♦ To maintain at least 97 percent on-time transit services as provided by FASTRAN for CSB clients.

Performance Indicators

Indicator ¹	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
One-way trips	48,126	64,697	65,000 / 49,695	51,964	44,429
Efficiency:²					
Cost per ride (with attendants)	\$8.78	\$6.82	\$8.40 / \$10.23	\$10.03	\$9.06
Service Quality:					
Ratio of rides per complaint	4,613:1	7,032:1	8,161:1 / 9,743:1	8,523:1	8,887:1
Outcome:					
Percent of on-time rides	93%	97%	97% / 97%	97%	97%

¹ The Output and Efficiency measures are computed using only the CSB Mental Health Services portion of the FASTRAN caseload. The Service Quality measure reflects all complaints from FASTRAN user groups, and the Outcome Measure reflects all rides except American with Disabilities (ADA) rides, which are measured separately.

² The Efficiency calculations reflect only costs billed to the Community Services Board. It should be noted that the Department of Community and Recreation Services incurs additional operating costs for FASTRAN including overhead, which are not included in this calculation.

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Alcohol and Drug Transportation Services

Goal

To provide specialized transportation for individuals with substance abuse problems that allows participation in the various work, education, and rehabilitation programs sponsored by Alcohol and Drug Services.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Total Expenditures	\$24,156	\$34,382	\$17,045	\$34,382	\$34,382

Objectives

- ♦ To maintain at least 97 percent on-time transit services as provided by FASTRAN for CSB clients.

Performance Indicators

Indicator ¹	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
One-way trips	2,089	1,600	1,600 / 1,170	580	1,170
Efficiency:²					
Cost per ride (with attendants)	\$21.82	\$18.80	\$8.88 / \$20.65	\$29.39	\$29.39
Service Quality:					
Ratio of rides per complaint	4,613:1	7,032:1	8,161:1 / 9,743:1	8,523:1	8,887:1
Outcome:					
Percent of on-time rides	93%	97%	97% / 97%	97%	97%

¹ The Output and Efficiency measures are computed using only the CSB Alcohol and Drug Services portion of the FASTRAN caseload. The Service Quality measure reflects all complaints from FASTRAN user groups, and the Outcome Measure reflects all rides except American with Disabilities (ADA) rides, which are measured separately.

² The Efficiency calculations reflect only costs billed to the Community Services Board. It should be noted that the Department of Community and Recreation Services incurs additional operating costs for FASTRAN including overhead, which are not included in this calculation.